Colchester Public Schools
BOE Budget Committee Update 2/3/2022

2022-2023 Budget Items

Areas of Increase in Costs

- Benefits position added to CO
- Increase of 2.0 FTE certified staff at CES, 1 from grant and 1 additional due to enrollment increase
- Increase in Heating oil costs
- Increase in building repair lines
- Out of District Placements increase in public and private locations
- Increase in VO-AG placements
- Increase in ESY costs (moved from grant)
- Significant increase in Special Ed transportation costs
- Contractual increase in regular busing costs
- Re-establish technology supply lines (back from grant)
- Re-establish CIP/Capital Outlay & Reserve (back from grant)
- Reestablish Curriculum implementation (back from grant)
- Software for intervention and progress monitoring elementary level
- Software/app for safety district wide
- Slight increase to C3 to cover payroll costs
- Drop in Preschool tuition to $75 and $150 monthly

Areas of Reduction in Costs

- Significant savings in Employee related insurance
- Certified staff reductions at secondary level due to declining enrollment
- Decrease in Electricity costs
- Decrease in Magnet school tuition, most significant at elementary level
- Slight reduction in substitute lines